

Health Education Programs

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
WOI Veterinary Education	1,536,800	1,536,800	1,582,500	1,653,200	1,649,000
WWAMI Medical Education	3,527,000	3,299,900	3,427,700	3,489,100	3,485,800
IDEP Dental Education	986,500	896,400	1,015,900	1,110,600	1,110,100
Univ. Utah Med. Ed.	812,700	812,700	892,900	985,900	985,900
Family Practice Residencies	1,016,000	1,016,000	1,049,900	1,547,100	1,546,500
WICHE	190,600	185,000	193,800	198,400	198,400
Total:	8,069,600	7,746,800	8,162,700	8,984,300	8,975,700
BY FUND CATEGORY					
General	7,541,400	7,519,500	7,846,100	8,641,900	8,630,200
Dedicated	528,200	227,300	316,600	342,400	345,500
Total:	8,069,600	7,746,800	8,162,700	8,984,300	8,975,700
Percent Change:		(4.0%)	5.4%	10.1%	10.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,905,300	1,804,700	1,937,500	2,184,700	2,180,400
Operating Expenditures	1,500,000	1,315,500	1,335,700	1,392,700	1,388,400
Trustee/Benefit	4,664,300	4,626,600	4,889,500	5,406,900	5,406,900
Total:	8,069,600	7,746,800	8,162,700	8,984,300	8,975,700
Full-Time Positions (FTP)	20.39	20.39	20.39	23.39	23.39

Division Description

The six Health Education Programs include:

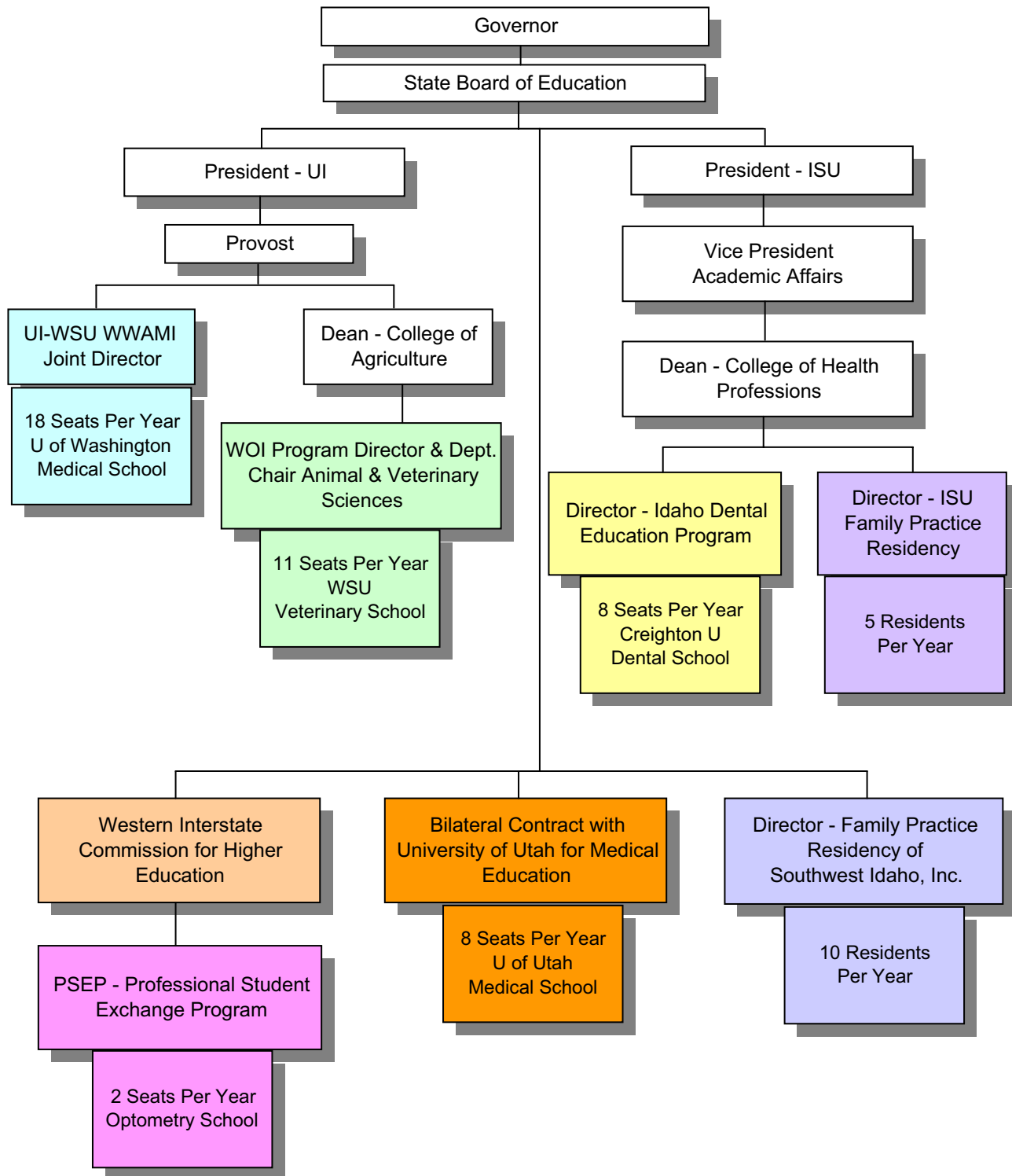
1. The WOI (Washington, Oregon, Idaho) Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. The current WOI contract reserves 11 seats for Idaho veterinary medicine students each year. A total of 44 Idaho students can be enrolled in this 4-year program.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington. As of FY 2002 when two new seats were added, the WWAMI contract reserves 18 seats for Idaho medical students each year. A total of 72 Idaho students can be enrolled in this 4-year program.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska. As of FY 2002 when one new seat was added, the IDEP contract reserves eight seats for Idaho dental students each year. A total of 32 students can be enrolled in this 4-year program.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students. As of FY 2002 when two new seats were added, the UofU contract reserves eight seats for Idaho medical students each year. A total of 32 Idaho students can be enrolled in this 4-year program.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Practice Residency programs provide the final three years of formal family physician residency training. The Family Practice Residency of Southwest Idaho Program, located in Boise, typically accommodates 10 new residents each year with up to 30 residents enrolled at any one time. The Idaho State University Family Practice Residency Program in Pocatello typically accommodates five new residents each year with up to 15 in the program at any one time.
6. The WICHE (Western Interstate Commission for Higher Education) Program offers educational opportunities not available in Idaho through WICHE's Western Undergraduate Exchange and Professional Student Exchange programs. Currently, Idaho is reserved two seats per year in the PSEP optometry program. A total of eight Idaho students can be enrolled in this 4-year program.

Health Education Programs

Agency Profile

Analyst: Milstead

Organization of the Health Education Programs



Health Education Programs

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Agency Profile

Selected Performance Measures

FY 2002 Act FY 2003 Act FY 2004 Act FY 2005 Est

- 1 WOI Veterinary Education:** U of I, Washington State University (WSU), and Oregon State University (OSU) cooperate in this program of veterinary medical education established in 1974. The Doctor of Veterinary Medicine is awarded by WSU and OSU.

Graduates licensed in Idaho	100%	73%	70%	70%
No. Idaho residents in program	44	44	44	44
First year enrollees	11	11	11	11
No. of hospital referrals	915	726	586	750
No. of disease diagnostic tests	14,168	10,846	10,316	12,000

- 2 WWAMI Medical Education:** Provides the opportunity for Idahoans to receive a medical education from the University of Washington. The first year is offered at the University of Idaho. Clinical rotations in the third and fourth year may also be taken in Idaho.

Number of Idaho seats--1st yr/total	18/66	18/68	18/70	18/72
Application pool	118	103	104	110
Graduates practicing in Idaho	43%	43%	44%	45%
No. Idaho students graduating	15	15	17	18
Percent pass Med Bd. Exams.	100%	100%	100%	100%
Students in Idaho clinical track (3rd yr)	6	12	12	10
Students in Rural/Underserved Prgm.	16	19	18	20

- 3 Idaho Dental Education Program (IDEP):** The Idaho Dental Education Program provides Idaho residents the opportunity to access dental education as if Idaho had its own dental school. The program has provided this opportunity without incurring the costs of fully developing and funding an in-state dental school. Schooling is provided at Creighton University in Nebraska.

Graduates practicing in Idaho	100%	70%	70%	70%
Percent of applicant pool enrolled	10%	12%	11%	12%
Cost/student (< half natl. avg.)	\$25,528	\$27,316	\$29,228	\$32,151
Exam pass rate on first taking	100%	100%	100%	100%

- 4 WICHE and Univ. of Utah.** The Western Interstate Commission for Higher Educations offers educational opportunities through its Professional Student Exchange programs. The University of Utah provides medical school opportunities for Idaho students.

WICHE student exchange (yr/total)	2/8	2/8	2/8	2/8
UofU Idaho students (annual/total)	8/26	8/28	8/30	8/32

- 5 Family Practice Residencies:** The Residency programs (located in Boise and Pocatello) train health care providers as family practice physicians with an emphasis on rural or underserved placement.

Graduates/year	13	13	14	14
Total number of graduates	206	219	233	247
Graduates in Idaho	114	122	130	138
Graduates in rural/underserved	44	51	57	63
Board exam pass rate--first taking	100%	100%	100%	100%
Applicant pool	325	262	288	322

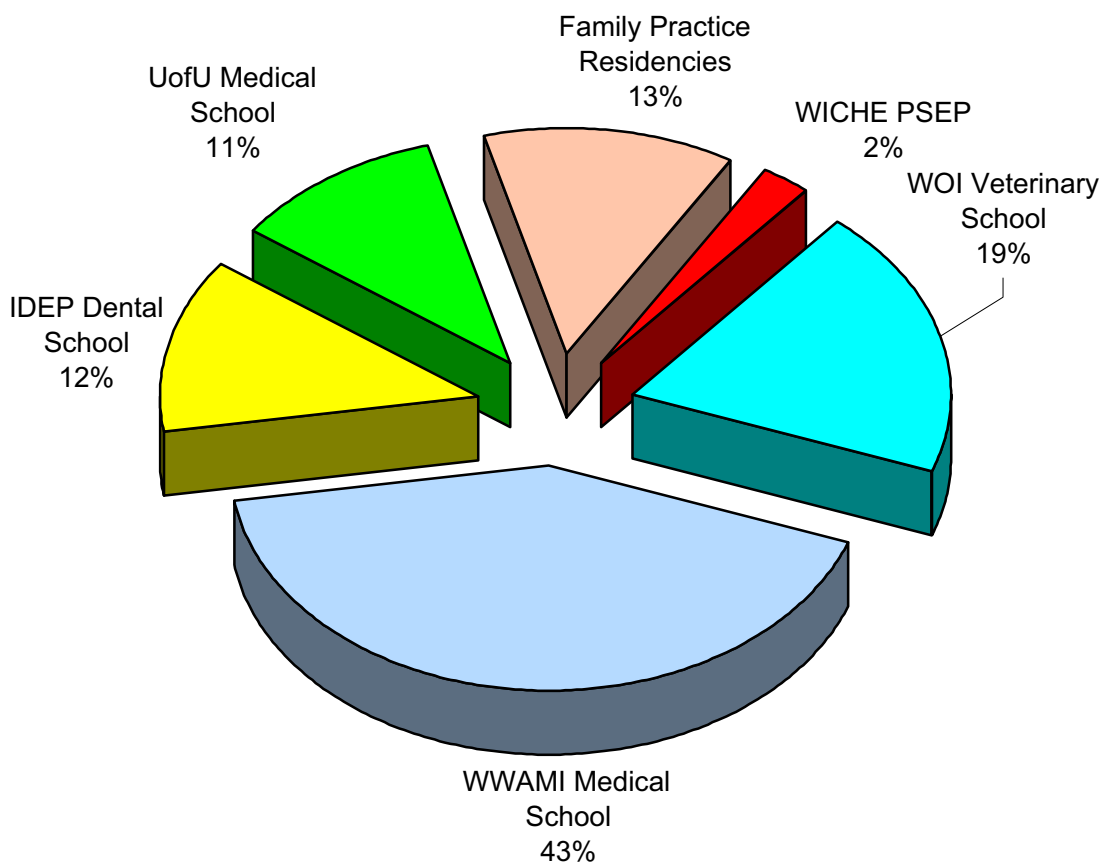
Health Education Programs Agency Profile

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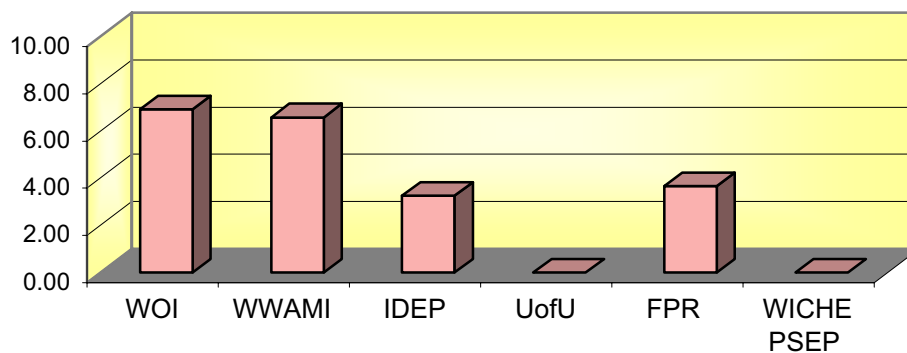
Health Education Programs FY 2005 Original Appropriation

\$8,162,700

(96% General Funds)



Full-Time Equivalent Positions



Health Education Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	20.39	7,846,100	8,162,700	20.39	7,846,100	8,162,700
Reappropriations	0.00	21,900	331,800	0.00	21,900	331,800
HB 805 One-time 1% Salary Increase	0.00	16,700	17,700	0.00	16,700	17,700
Governor's Rescission	0.00	0	0	0.00	(2,300)	(3,300)
FY 2005 Total Appropriation	20.39	7,884,700	8,512,200	20.39	7,882,400	8,508,900
Non-Cognizable Funds and Transfers	0.00	0	13,800	0.00	0	13,800
FY 2005 Estimated Expenditures	20.39	7,884,700	8,526,000	20.39	7,882,400	8,522,700
Removal of One-Time Expenditures	0.00	(38,600)	(349,500)	0.00	(36,300)	(346,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2006 Base	20.39	7,846,100	8,176,500	20.39	7,846,100	8,176,500
Benefit Costs	0.00	18,500	19,300	0.00	14,400	15,000
Inflationary Adjustments	0.00	30,000	30,000	0.00	25,700	25,700
Nonstandard Adjustments	0.00	224,100	236,100	0.00	224,100	236,100
Change in Employee Compensation	0.00	17,100	18,100	0.00	17,100	18,100
27th Payroll	0.00	52,800	54,300	0.00	52,800	54,300
Fund Shifts	0.00	3,300	0	0.00	0	0
FY 2006 Program Maintenance	20.39	8,191,900	8,534,300	20.39	8,180,200	8,525,700
1. Family Practice Support	3.00	450,000	450,000	3.00	450,000	450,000
FY 2006 Total	23.39	8,641,900	8,984,300	23.39	8,630,200	8,975,700
Change from Original Appropriation	3.00	795,800	821,600	3.00	784,100	813,000
% Change from Original Appropriation		10.1%	10.1%		10.0%	10.0%

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	20.39	7,846,100	316,600	0	8,162,700
Reappropriations					
Reappropriation authority--otherwise known as carry over--allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as on-time expenditures before calculating the FY 2006 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.					
Agency Request	0.00	21,900	309,900	0	331,800
Governor's Recommendation	0.00	21,900	309,900	0	331,800
HB 805 One-time 1% Salary Increase					
Reflects the one-time salary increase pursuant to HB 805.					
Agency Request	0.00	16,700	1,000	0	17,700
Governor's Recommendation	0.00	16,700	1,000	0	17,700
Governor's Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.					
Governor's Recommendation	0.00	(2,300)	(1,000)	0	(3,300)
FY 2005 Total Appropriation					
Agency Request	20.39	7,884,700	627,500	0	8,512,200
Governor's Recommendation	20.39	7,882,400	626,500	0	8,508,900
Non-Cognizable Funds and Transfers					
Reflects an adjustment in the University of Washington contract and first year program fee rates resulting in an additional \$8,300 in the WWAMI program. IDEP student fee and enrollment changes result in an additional \$5,500 in fees.					
Agency Request	0.00	0	13,800	0	13,800
Governor's Recommendation	0.00	0	13,800	0	13,800
FY 2005 Estimated Expenditures					
Agency Request	20.39	7,884,700	641,300	0	8,526,000
Governor's Recommendation	20.39	7,882,400	640,300	0	8,522,700
Removal of One-Time Expenditures					
Reflects the removal of one-time expenditures.					
Agency Request	0.00	(38,600)	(310,900)	0	(349,500)
Governor's Recommendation	0.00	(36,300)	(309,900)	0	(346,200)
Base Adjustments					
This adjustment reflects the restoration of student fee support for the University of Washington contract resulting in a shift of \$13,500 from operating expenses to trustee/benefit payments.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Base					
Agency Request	20.39	7,846,100	330,400	0	8,176,500
Governor's Recommendation	20.39	7,846,100	330,400	0	8,176,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	18,500	800	0	19,300
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	14,400	600	0	15,000
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% and a medical inflationary increase of 3.0% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	30,000	0	0	30,000
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	25,700	0	0	25,700
Nonstandard Adjustments					
The State of Idaho provides medical, dental and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, the Creighton University dental school and the Washington State University veterinary medicine school. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the cost of providing these educational opportunities. For FY 2006, these contract recalculations include the following:					
WWAMI MEDICAL PROGRAM: medical educational costs are estimated to increase by an estimated 5% for fees and 3% for contract components for a total of \$19,800 of which \$7,800 is from the General Fund.					
UNIVERSITY OF UTAH MEDICAL EDUCATION PROGRAM: the contract between the state of Idaho and the University of Utah School of Medicine provides medical education opportunities for Idaho residents in a four-year program. The contract states that the annual support fee per Idaho resident student shall increase by the Consumer Price Index (CPI) for the most recent complete year for which data are available. This adjustment of \$93,000 (General Fund) reflects the projected FY 2006 costs which are calculated on a 3% increase in the CPI.					
IDAHO DENTAL EDUCATION PROGRAM: The increase for the IDEP dental education contract is projected at \$79,200.					
WICHE PROFESSIONAL STUDENT EXCHANGE PROGRAM: Idaho's participation in this program for optometry students will cost an additional \$4,600.					
WASHINGTON, OREGON, IDAHO (WOI) PROGRAM IN VETERINARY MEDICINE: For the coming year, the WOI veterinary education contract will increase by 3.0% or \$39,515. That will bring the annual cost per student to \$30,816, with a total contract cost of \$1,355,910.					
Agency Request	0.00	224,100	12,000	0	236,100
Governor's Recommendation	0.00	224,100	12,000	0	236,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	17,100	1,000	0	18,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	17,100	1,000	0	18,100

27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	52,800	1,500	0	54,300
Governor's Recommendation	0.00	52,800	1,500	0	54,300

Fund Shifts			IDEP Dental Education		
This fund shift would move maintenance increases in IDEP's student fee fund to the General Fund.					
Agency Request	0.00	3,300	(3,300)	0	0
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

FY 2006 Program Maintenance					
Agency Request	20.39	8,191,900	342,400	0	8,534,300
Governor's Recommendation	20.39	8,180,200	345,500	0	8,525,700

1. Family Practice Support

Family Practice Residencies

The two Family Practice Residency programs request \$450,000 and 3.0 FTP. The request is apportioned in the following manner: 3.0 FTP and \$150,000 in personnel costs for the ISU residency program in Pocatello and \$300,000 in trustee/benefit payment for the Boise program. The State Board notes that these two programs, established to increase the number of family practitioners (primarily in rural Idaho), have experienced declining reimbursement for medical services. The programs are funded from not only state appropriations, but from grants, local hospitals, Medicare and patient revenue. While the programs have become leading service providers to the underserved populations of Boise and Pocatello, the cost of providing these services has increased. Both programs wish to maintain the level of service they provide to the needy in Boise and Pocatello but have difficulty doing so under current financial pressures. Both programs will continue their mission to recruit and train family physicians who are needed both in Idaho's rural and urban growth areas. The State Board has recommended that the state fund 20% of the combined costs of these programs. Current state support is approximately 9% of costs. This request reflects an additional \$10,000 in state allocation per resident in training for the next academic year. There will be 30 residents in training through the Boise program and 15 residents in training through the Pocatello program.

Agency Request	3.00	450,000	0	0	450,000
Governor's Recommendation	3.00	450,000	0	0	450,000

FY 2006 Total					
Agency Request	23.39	8,641,900	342,400	0	8,984,300
Governor's Recommendation	23.39	8,630,200	345,500	0	8,975,700

Agency Request					
Change from Original App	3.00	795,800	25,800	0	821,600
% Change from Original App	14.7%	10.1%	8.1%		10.1%
<i>Governor's Recommendation</i>					
Change from Original App	3.00	784,100	28,900	0	813,000
% Change from Original App	14.7%	10.0%	9.1%		10.0%